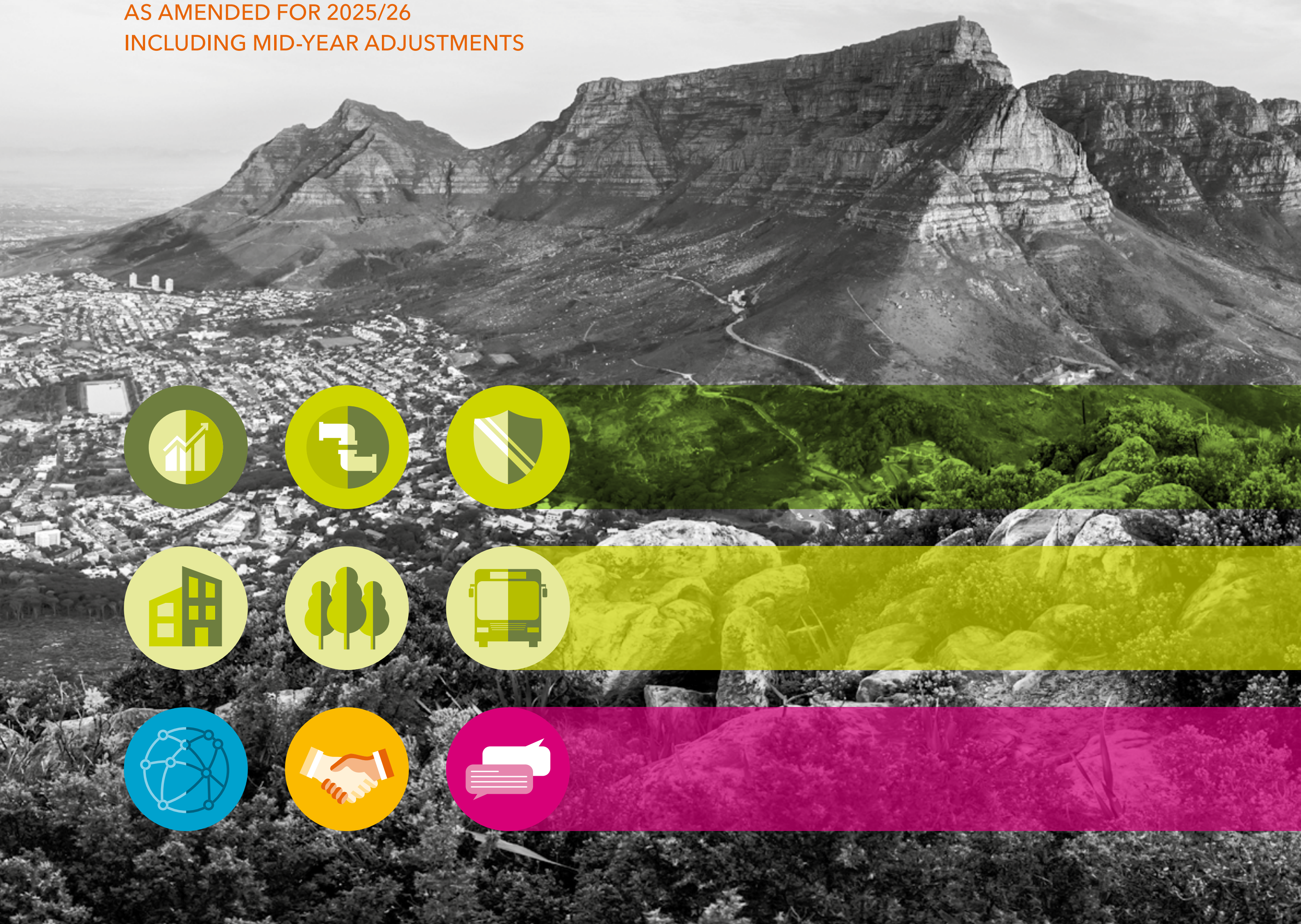
CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

FIVE-YEAR INTEGRATED DEVELOPMENT PLAN

CORPORATE SCORECARD

JULY 2022 – JUNE 2027

AS AMENDED FOR 2025/26
INCLUDING MID-YEAR ADJUSTMENTS



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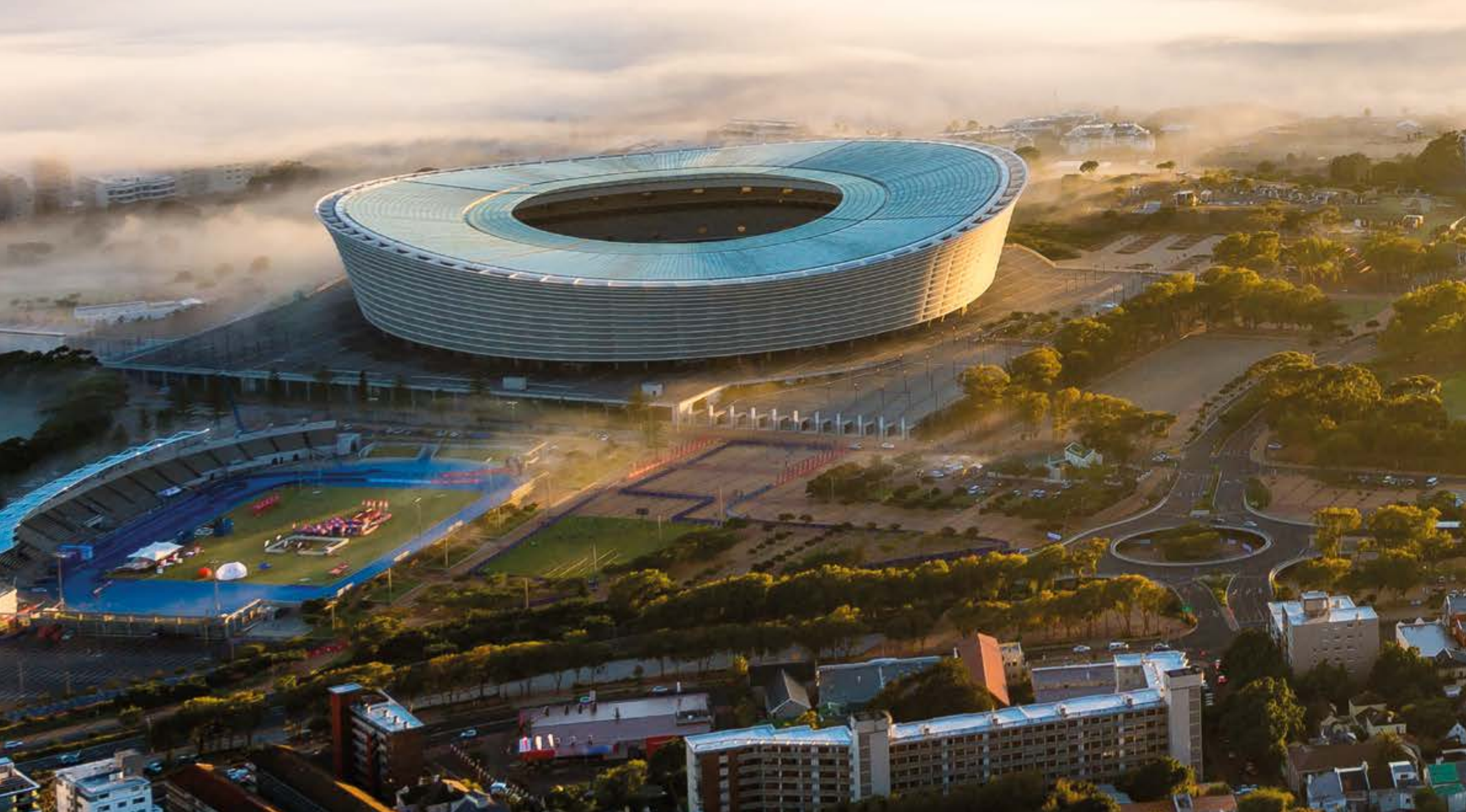
THE CITY OF CAPE TOWN'S PERFORMANCE MANAGEMENT SYSTEM

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the corporate scorecard. The corporate scorecard can only include indicators for outcomes which are solely in the City's responsibility to deliver



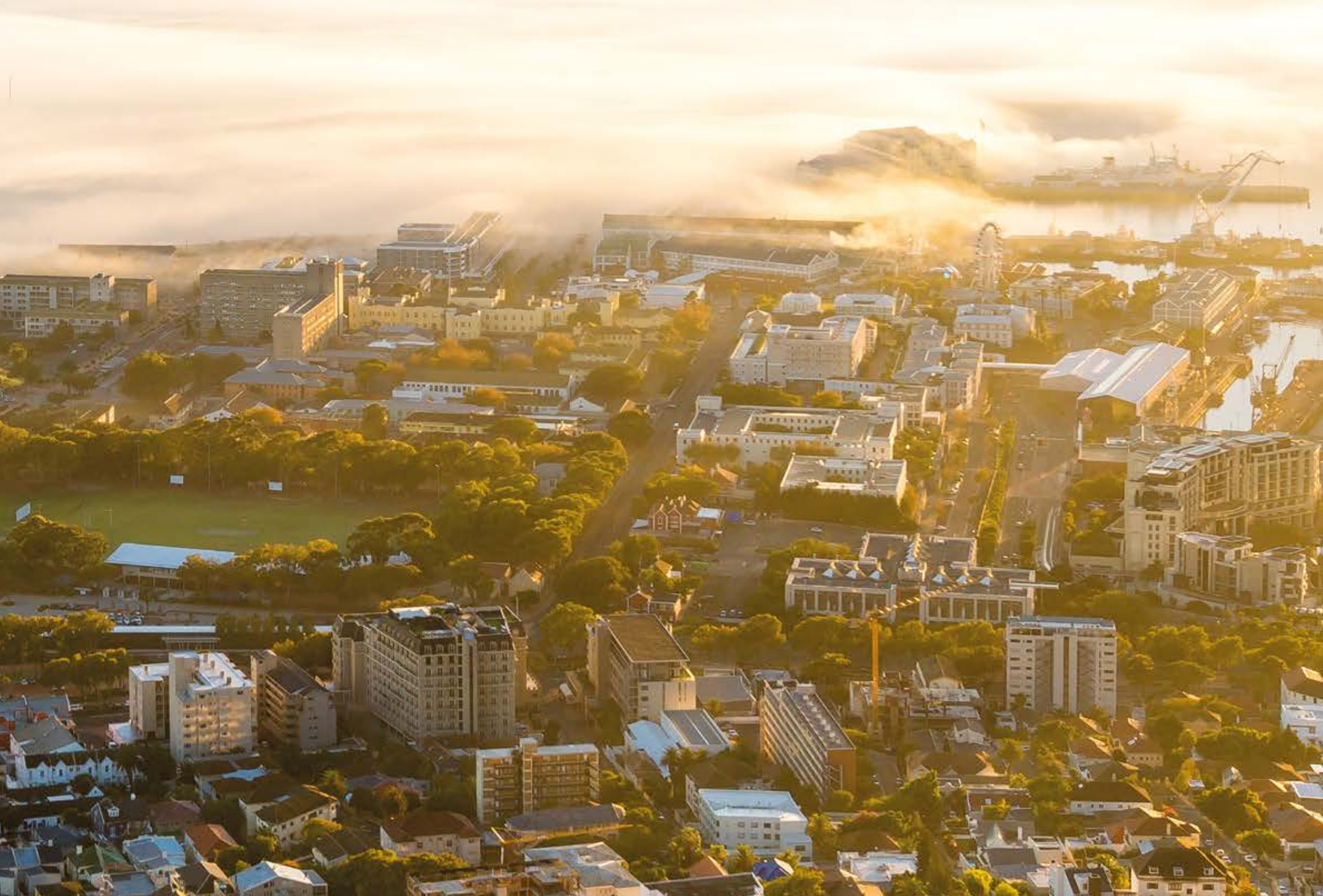
on. Medium to long-term outcomes which are realised by a combination of the efforts of many stakeholders and, therefore, predominantly not in the City's 'area of control', but in the City's 'area of concern'. These medium to long-term outcomes and impacts do not feature as part of the corporate scorecard, but are monitored as trends. In addition, the corporate scorecard can only include indicators which are supported by data that is owned and managed by the City and can be audited. Therefore, external data sources, such as Stats SA data, cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

The City of Cape Town tracks a range of trends, such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.

A corporate scorecard contains indicators and targets covering the five-year period of the IDP (2022 – 2027). This scorecard is depicted in the first table and there is a separate attachment depicting definitions. Programme outcomes not measured on the corporate scorecard will be measured at other levels in the City. The second section below depicts the format and contents required by National Treasury, and is generally referred to as the Circular 88 (C88) report. The third and fourth sections below are the scorecards of the City's entities. These are Cape Town Stadium and the Cape Town International Convention Centre (CTICC). The definitions related to the latter two scorecards are also attached.

In summary the following Annexures will be attached to the IDP:

- Corporate scorecard and definitions
- Entities' scorecards and definitions – Cape Town Stadium and CTICC
- Circular 88 scorecards and definitions
- Circular 88 barriers and challenges



2022-2027 FIVE-YEAR CORPORATE SCORECARD[1]

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1. A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	11,3	13,78	12	25	25	25
1. B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	13,38	28,69	12	35	35	35
1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	96,4%	93%	93%	93%	93%	93%
1.D Commercial electricity services applications finalised within industry standard timeframes (%) [REMOVED]	New	100%	95%	95%	95%	95%
1.E Council-approved trading plans developed or revised for informal trading (number)	8	8	7	8	8	8
1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	40 600	35 000	35 000	30 000	35 000	30 000
1.H Average time taken to finalise informal trading permits (LED3.12)	43,38	43	40	30	24	30

[1] (NKPI)-National Key Performance Indicators – these are legislative and cannot be removed.

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.A Taps provided in informal settlements (number) (NKPI)	801	700	700	750	750	700
2.B Toilets provided in informal settlements (number) (NKPI)	6 540	2 500	3 000	3 500	4 000	4 500
2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,79%	99%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	1 503	1 500	1 500	750	1 500	1 500

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-Ampere (MVA)	19,49 MVA	5 MVA	10 MVA	152 MVA	20 MVA	20 MVA
3.B Load-shedding level variance (%)	New	40%	16%	16%	16%	16%

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4. A Sewer reticulation pipeline replaced (metres)	New	50 000	100 000	100 000	100 000	100 000
4.B Percentage of drinking water samples complying to SAN241	98,96%	99%	99%	99%	99%	99%

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.C Total augmented water capacity in mega litres per day	New	20	40	42,83	55	90
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	85%	80%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	85%	80%
4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	New	96%	90%	96%	96%	96%
4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	66,1%	95%	95%	95%	80%*	95%

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.A Drone flights used for safety and security activities (number)	New	40	1 937	2 490	3 250	1 100
5.B Roadblocks focused on drinking and driving offences (number)	New	676	676	676	700	700
5.C Closed-circuit television (CCTV) detected incidents relayed to responders	New	10 000	9 000	45 000	35 000	35 000

* ***Administrative Correction Notice*** *This public version of the Integrated Development Plan incorporates amendments approved by Council in terms of Section 34 of the Municipal Systems Act. This update is an administrative correction to ensure that the published document accurately reflects the Council-approved amendment and resolution relating to KPI 4.G (EE1.13) / EE1.13. No changes have been made to the strategic intent, methodology or Council-approved target beyond correcting the published document to reflect Council's approved decision.*

OBJECTIVE 6. STRENGTHEN PARTNERSHIPS FOR SAFER COMMUNITIES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
6.A New auxiliary law enforcement volunteers recruited (number)	New	80	100	120	150	150
6. B Client satisfaction survey for neighbourhood watch support programme (%).	New	70%	75%	96%	96%	96%

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	4	5	7	8	14
7.B Human Settlement top structures (houses) provided per housing programme (number)	2 517	1 740	1 300	1 860	2 110	2 200
7.C Formal housing serviced sites provided (number)	1 423	2 600	2 700	2 400	2 700	4 000
7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	43,86	10	140	39	16	16
7.E Number of title deeds registered to beneficiaries (HS1.22)	New	1 900	3 250	2 200	2 675	2 400

OBJECTIVE 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
8. A Informal settlement sites serviced (number)	829	1 000	1 220	1 400	2 000	2 400

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
9.A Percentage of biodiversity priority areas protected (ENV4.21)	76,78%	65,33%	65,25%	65,40%	65,5%	65,8%
9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	34,18%	34,18%	34,18%	34,18%	34,18%	34,18%
9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	<5,2%	<4%	<3,9%	<3,8%	<3,7%

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
10.A Percentage of coastline with protection measures in place (ENV5.11)	6,2%	6,27%	6,27%	6,27%	6,27%	6,27%
10.B Days in a year that vleis are open (%)	New	65%	75%	83%	90%	90%

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
11.A Recreation and parks open space mowed according to annual mowing plan (%)	New	80%	82%	84%	90%	92%

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
12.A Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	0,97	1,06	1,01	1	1,02	1,04
12.B Passenger journeys travelled on MyCiTi buses (number)	14,3 million	16,9 million	18,5 million	18,9 million	19,9 million	20,2 million
12. C Road corridors on which traffic signal timing plans are updated (number)	New	5	5	5	5	5

OBJECTIVE 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
13.A Surfaced road resurfaced (kilometres)	New	180	169	150	155	100
13.B Number of potholes reported per 10 kms of municipal road network	New	56	56	56	56	56

FOUNDATION: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

OBJECTIVE 14. A RESILIENT CITY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
14.A Public safety awareness and preparedness sessions held in the communities (number)	New	500	500	500	550	550
14.B New Disaster Risk Management volunteers recruited (number).	New	50	55	60	65	70
14.C Stormwater cleaning budget spend (%)	New	90%	90%	90%	90%	90%

FOUNDATION: A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

OBJECTIVE 15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
15.A Local neighbourhood development plans approved for mixed use development (number)	New	3	3	3	3	3

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
16.A Community satisfaction citywide survey (score 1–5)	2,7	2,8	2,9	3,0	3,1	3,1
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Audit Outcome (GG3.1)	Clean Audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	New	90%	90%	90%	90%	90%
16.E Cash/cost coverage ratio (NKPI)	1,84:1	1,70:1	1,37:1	2,19:1	1,70:1	1,62:1
16.F Net Debtors to annual income (NKPI)	16,61%	20,67%	17,71%	17,08%	17%	19,01%
16.G Debt (total) borrowing to total operating revenue (NKPI)	New	30,52%	23,71%	25,10%	18.52%	32,15%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres) [REMOVED]	New	25	78,2	5,4	N/A	N/A
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)(NKPI)	75,24%	75%	75%	76%	76%	77%
16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	94,75%	90%	90%	95%	95%	95%
16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	85,35%	90%	90%	90%	90%	90%

2022–2027 CIRCULAR 88 OUTCOMES SCORECARD

The Circular 88 outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as Stats SA household data, which is predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The City of Cape Town tracks a range of trends to understand the environment in which it operates.

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
LED1. Growing inclusive local economies	LED1.2 Percentage change in the number of individuals in formal employment[1] [REMOVED]	New	New	New	Nil target	Nil target	Nil target
	LED1.6 Percentage change in the number of formal micro and small firms[2] [REMOVED]	New	New	New	Nil target	Nil target	Nil target
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	27,2%	27%	27%	27%	27%	27%
	LED2.2 Rateable value of commercial and industrial property per capita	R79 537	Not less than R72 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita	Not less than R74 000 per capita

[1] *No baseline data available as the indicator is new. The data is outside of the control of the City, and is a National Treasury reporting responsibility.*
[2] *No baseline data available as the indicator is new. The data is outside of the control of the City, and is a National Treasury reporting responsibility.*

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR[2]]	Data not provided by NT	91%	91%	91%	91%	91%
WS2. Improved access to sanitation	WS2.1 Percentage of households with access to basic water supply [NTRR[3]]	99,1%	99%	99%	99%	99%	99%
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0,24	0,24	0,23	0,24	0,23	0,22
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0,06	0,05	0,07	0,09	0,11	0,13
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR[4]]	93,8%	87%	87%	87%	87%	87%
	ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	Nil target	Nil target	0,5%	Nil target	0,2%	0,1%

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR[5]]	96%	93%	93%	93%	93%	93%
EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	New	<3 hours	<3 hours	<3 hours	180 minutes	<3 hours
	EE3.6 Average System Interruption Frequency Index (ASIFI)	New	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions
EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	10,25%	<12%	<12%	<12%	<12%	<12%
	EE4.5 Municipal electricity consumption per 10 000 of the population	New	New	New	Nil target	Barrier*	Nil target

[3] New indicator per Addendum issues December 2023
[2/3/4] National Treasury Reporting Responsibility
** Refer to the Barriers and Challenges annexures for the reasons for the lack of data, steps undertaken to provide data in the future and the estimated date when data will be available.*

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 kms of pipeline	1 114,05	1 300	1 200	1 020	880	900
	WS3.2 Frequency of water mains failures per 100 kms of pipeline	31,05	30	30	30	30	30
	WS3.3 Frequency of unplanned water service interruptions	5,02	4,81	4,81	4,81	4,81	4,81
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	98,19%	99%	99%	Nil target	99%	99%
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	84,14%	80%	80%	Nil target	80%	80%
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	32,75%	32%	32%	32%	29%	32%
	WS5.2 Total water losses	306,67	300	300	300	295	300
	WS5.3 Total per capita consumption of water	151,17	190	190	190	190	190
	WS5.4 Percentage of water reused	5,36%	5%	6%	Nil target	7%	5%

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	1,59	<5	<5	<5	<5	<5
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	216,09	142	142	142	142	142

[5] *National Treasury Reporting Responsibility*

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
FD2. Reduced risk of fire disaster vulnerability	FD2.1 Disaster Management Centre Readiness[3]	New	New	New	Nil target	3	Nil target
	FD2.2 Fire Services function in accordance with prescribed requirements[4]	New	New	New	Nil target	3	Nil target
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	New	<5	<5	<5	<5	<5

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	New	New	1%	Nil target	1%	1%
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	7,01%	7%	2,20%	2%	1,90%	1,10%
	HS2.3 Percentage of households living in formal dwellings who rent [NTRR[6]]	24,5%	30%	30%	30%	30%	30%

OBJECTIVE 8. SAFER, BETTER-QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR[7]]	83%	81%	81%	81%	81%	81%

[3] *New indicator per Addendum issues December 2023*
[4] *New indicator per Addendum issues December 2023*
[6/7] *National Treasury Reporting Responsibility*

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ENV1. Improved Air Quality	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR[9]] [REMOVED]	Data not provided by NT[8]	11%	11%	Nil target	11%	11%

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	New	New	60%	60%	60%	60%

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	21,85%	20%	25%	25%	27%	27%
	HS3.6 Average number of library visits per library	42 736	65 000	63 000	63 000	63 000	63 000
	HS3.7 Percentage of municipal cemetery plots available	4%	6%	6%	6%	6%	6%

[8] *Actual data not provided by National Treasury as this was not available on General Household Survey of 2021*
[9] *National Treasury Reporting Responsibility*

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10 kms of municipal road network	36,08%	56	56	Nil target	56	56

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving the city

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	123,80%	100%	100%	100%	100%	100%
GG1. Improved municipal capability	GG1.2 Top management stability	55%	80%	80%	80%	80%	80%
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	92,2%	100%	100%	90%	90%	90%
	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A	N/A	N/A	N/A	N/A	N/A
GG3. Improved municipal administration	GG3.1 Audit outcome	unqualified audit opinion[10]	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion	unqualified audit opinion
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	91,6%	75%	75%	75%	75%	75%

[10] *Unqualified audit opinion (qualitative scale)*

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	0,02	4,28	4,28	4,28	4,28	4,28
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population [REMOVED]	0,02	10	10	10	10	10
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expend-iture against total budget	New	94%	94%	94%	94%	94%
	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR11] [REMOVED]	New	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New	30,52%	23,71%	25,10%	18.52%	32,15%
	FM2.2 Percentage change in cash backed reserves reconciliation	New	-6%	42%	21%	33%	-6%
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	New	17%	-27%	26%	-10%	-4%
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure [REMOVED]	New	30%	30%	Nil target	30%	30%
	FM4.2 Percentage of total operating expenditure on remuneration	New	32%	32%	32%	33%	32%
	FM4.3 Percentage of total operating expenditure on contracted services	New	15%	15%	15%	18%	15%
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + borrowings) to fund capital expenditure	New	51%	78%	9%	21%	10%
	FM5.2 Percentage change of renewal/upgrading of existing assets	New	21%	85%	16%	18%	-5%
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	New	11%	7,9%	5%	10%	5%
FM7. Improved revenue and debtors management	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	New	6%	6%	Nil target	-8%	6%
	FM7.2 Percentage of Revenue Growth excluding capital grants	New	11%	7%	7%	8%	8%
	FM7.3 Percentage of net operating surplus margin	New	6%	5%	5%	5%	2%

[11] *National Treasury Reporting Responsibility*

2022-2027 CIRCULAR 88 OUTPUT SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	11,33	12	12	25	25	25
LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	91,7%	80%	80%	80%	80%	80%
LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	40 600	35 000	35 000	30 000	35 000	30 000
LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	812	900	1 100	1 568	1 688	400

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	95,5%	92%	92%	92%	92%	94%
LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	4,6%	4%	4%	Nil target	4%	4%
LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	191,2	160	140	130	80	60
LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	43,38	43	40	30	24	30
LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square meters or more	13,38	12	12	35	35	35
LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	96,44%	93%	93%	93%	93%	93%
LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221,32	220	220	220	220	220
LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99,3%	97%	97%	97%	97%	97%

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services.	99,79%	99%	99%	99%	99%	99%

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	3 156	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven
EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	66,1%	95%	95%	95%	80%	95%
EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2,79%	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven
EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	99,7%	100%	85%	100%	98%	100%
EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed[13]	102,3%	95%	Nil target	Nil target	95%	95%
EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network [REMOVED]	19,49	5	10 MVA	152 MVA	10 MVA	10 MVA

[12] System limitation as the Reactive Incident Management Application (RIMA) 2 system has been in effect since the 2024/25 financial year. However, as the system is still relatively new, challenges have been encountered regarding the reliability of the data.

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	8 533	4 500	4 500	Nil target	4 500	4 500
WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	2 794	2 700	2 700	Nil target	2 750	2 700
WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/ wastewater) [12]	Nil target[12]	Nil target[12]	85%	Nil target	85%	85%
WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water) [12]	Nil target[12]	Nil target[12]	85%	Nil target	85%	85%
WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	51,2%	47,7%	46,7%	Nil target	44,4%	43,4%
WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	54,6%	86%	92%	Nil target	95%	95%
WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	27,99%	26,2%	26,1%	Nil target	22,4%	25,6%
WS5. Improved water sustainability	WS5.21 Infrastructure Leakage Index	3,7	5	4,8	Nil target	4,4	4,2
WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	97,1%	96%	96%	Nil target	96%	96%

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	70,5%	70%	70%	70%	70%	70%

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL LOCATED HOMES

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	2 517	1 740	1 796	1 860	2 110	2 200
HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	1 423	2 600	4 000	7 100	4 700	5 500
HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	43,86	10	140	39	16	16
HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	New	1 900	3 250	2 200	2 675	2 400
HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	2 350	2 400	1 803	1 796	1 860	2110

OBJECTIVE 8. SAFER, BETTER QUALITY HOMES IN INFORMAL SETTLEMENTS AND BACKYARDS OVER TIME

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	728	5	5	Nil target	5	5
HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	24	15	10	10	10	10

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	7,69%	70%	70%	70%	70%	70%
ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	34,18%	33,36%	34,18%	34,18%	34,18%	34,18%
ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	76,78%	65,33%	65,25%	65,40%	65,5%	65,8%

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	6,2%	6,27%	6,27%	6,27%	6,27%	6,27%
ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	401	99	99	396	396	396

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE 2021/22	TARGETS 2022/23	TARGETS 2023/24	TARGETS 2024/25	TARGETS 2025/26	TARGETS 2026/27
ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	2 224	2 300	2 300	2 300	2 500	2 300

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE 2021/22	TARGETS 2022/23	TARGETS 2023/24	TARGETS 2024/25	TARGETS 2025/26	TARGETS 2026/27
TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	77,8%	73%	70%	Nil target	78%	80%
TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	Nil target	Nil target	Nil target	Nil target	0	12
TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	96%	82%	Nil target	Barrier*	82%
TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built [REMOVED]	22,4	9,5	4,5	80	140	10

OBJECTIVE 13. SAFE AND QUALITY ROADS FOR PEDESTRIANS, CYCLISTS AND VEHICLES

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE 2021/22	TARGETS 2022/23	TARGETS 2023/24	TARGETS 2024/25	TARGETS 2025/26	TARGETS 2026/27
TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	85,62%	100%	90%	100%	110%	100%
TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1,9%	1,87%	1,84%	Nil target	2,1%	1,20%
TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	0,6	Nil target	0,2	Nil target	Barrier*	0,4

** Refer to the Barriers and Challenges annexures for the reasons for the lack of data, steps undertaken to provide data in the future and the estimated date when data will be available.*

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	51%	50%	50%	Nil target	50%	50%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving the city

OBJECTIVE 16. A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
GG1. Improved municipal	GG1.21 Staff vacancy rate	11,3%	≤ 10%	Nil target	≤ 10%	≤ 10%	≤ 10%
GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	32,2%	35%	Nil target	Nil target	40%	40%
GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	52,6%	80%	80%	80%	80%	80%
GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	92,2%	100%	100%	100%	100%	100%
GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	85,35%	90%	90%	90%	90%	90%
GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	5	5	5	5	5	5
GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	98,7%	100%	100%	100%	100%	100%
GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	2	≤5	≤13	≤13	≤13	≤13

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	New	90%	90%	90%	90%	90%
FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New	94,40%	94,40%	94,40%	94,40%	94,40%
FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	New	101,75%	100%	100%	100%	100%
FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New	94%	94%	94%	94%	94%
FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (Municipal) [REMOVED]	New	Y	Y	Y	Y	Y
FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	New	R3,34 bn	R103 mil	R9,7 bn	R9,3 bn	R6,60 bn
FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	New	1,7:1	3,52:1	2,19:1	1,70:1	1,77:1
FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	New	2,24:1	1,34:1	1,78:1	1,62:1	1,26:1
FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	New	81,01%	111,63%	63,35%	79,97%	78,83%
FM3. Improved liquidity management	FM3.14 Liquidity ratio	New	0,56:1	0,74:1	1,08:1	0,87:1	0,53:1
FM4. Improved expenditure management	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure [REMOVED]	New	0,25%	0,25%	0,25%	0,25%	0,25%
FM4. Improved expenditure management	FM4.31 Creditors payment period	New	< 30	< 30	< 30	< 30	< 30
FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New	70%	75%	70%	68%	76%

CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	BASELINE	TARGETS				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	New	36%	24%	24%	24%	24%
FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New	52%	59%	58%	55,60%	33%
FM5. Improved asset management	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/ Asset impairment	113,23%	120,63%	167,65%	182,31%	187,60%	113,23%
FM5. Improved asset management	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New	8,50%	8,50%	8,34%	8,54%	8,50%
FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	New	98%	98%	100%	100%	98%
FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	New	15%	15%	15%	15%	15%
FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	New	30	30	30	30	30
FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	New	95%	95%	95%	95%	95%
FM7. Improved revenue and debtors management	FM7.31 Net Surplus /Deficit Margin for Electricity[14]	New	Nil target[14]	Nil target[14]	Nil target[14]	0,0%	Nil target[14]
FM7. Improved revenue and debtors management	FM7.32 Net Surplus /Deficit Margin for Water[14]	New	Nil target[14]	Nil target[14]	Nil target[14]	9,76%	Nil target[14]
FM7. Improved revenue and debtors management	FM7.33 Net Surplus /Deficit Margin for Wastewater[14]	New	Nil target[14]	Nil target[14]	Nil target[14]	-19,25%	Nil target[14]
FM7. Improved revenue and debtors management	FM7.34 Net Surplus /Deficit Margin for Refuse[14]	New	Nil target[14]	Nil target[14]	Nil target[14]	0,0%	Nil target[14]

[14] *System alignment and integration in City still in progress.*

2022-2027 CIRCULAR 88 COMPLIANCE SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C8 (GG) Number of councillors completed training	Quarterly	283
C9 (GG) Number of municipal officials completed training	Quarterly	30 747
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	Quarterly	60
C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Quarterly	1 184
C81 (LED) Number of new business license applications	Quarterly	1 995
C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Annual	R1 671 545 858
C83 (LED) Number of building plans approved after first review	Quarterly	5 605
C84 (LED) Number of building plans submitted for review	Quarterly	21 944
C85 (LED) Number of business licenses renewed	Quarterly	Nil baseline[15]
C98 (LED) Number of building plan applications approved	Quarterly	New
C95 (FM) Number of residential properties in the billing system	Annually	New
C96 (FM) Number of non-residential properties in the billing system	Annually	New
C97 (FM) Number of properties in the valuation roll	Annually	New

[15] *Legislation in the Western Cape Province and City of Cape Town does not make provision for licences to be renewed. However, indicator included for completeness.*

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C61 (WS) Total number of chemical toilets in operation	Quarterly	13 470
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	Annually	55
C63 (WS) Total volume of water delivered by water trucks	Quarterly	60 223,50
C99 (EE) Number of electricity connection applications received	Quarterly	New

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) [REMOVED]	Quarterly	Nil baseline[16]
C57 (EE) Number of registered electricity consumers with an embedded generation system	Quarterly	Nil baseline[16]
C58 (EE) Total non-technical electricity losses in MWh (estimate)	Quarterly	342 973
C59 (EE) Number of municipal buildings that consume renewable energy	Quarterly	Nil baseline[17]
C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	Annually	New

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C46 (ENV) Number of approved waste management posts in the municipality	Annually	Nil baseline[18]
C47 (ENV) Number of waste management posts filled	Quarterly	Nil baseline[18]
C60 (WS) Total number of sewer connections	Quarterly	663 953

[16] *These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However this indicator was included for completeness not reporting.*
[17] *System to be implemented for 2022-2023*
[18] *The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.*

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C67 (FD) Number of paid full-time firefighters employed by the municipality	Quarterly	956
C73 (FD) Number of structural fires occurring in informal settlements	Quarterly	579
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	Quarterly	1 468

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C55 (HS) Number of housing recipients issued with title deeds	Annually	482

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	Quarterly	New
C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	Quarterly	New
C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	Quarterly	New

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C52 (HS) Number of maintained sports facilities	Annually	161
C53 (HS) Square meters of maintained public outdoor recreation space	Annually	55 052 726
C54 (HS) Number of municipality-owned community halls	Annually	188

PRIORITY: TRANSPORT

Let’s improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	Quarterly	R553 926 618,12
C65 (TR) Total number of scheduled public transport access points	Quarterly	Nil target
C66 (TR) Number of passenger trips on scheduled municipal bus services	Quarterly	11 721 084

PRIORITY: A RESILIENT CITY

Let’s build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

OBJECTIVE 14. A RESILIENT CITY

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C69 (FD) Number of ‘displaced persons’ to whom the municipality delivered assistance	Quarterly	4 321
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	Annually	2021/09/29
C75 (FD) Number of people displaced within the municipal area	Quarterly	4 321
C90 (ENV) Date of the last Climate Change Needs and Response Assessment tabled at Council	Annually	2019/09/05
C91(ENV) Date of the last Climate Change Response Implementation Plan tabled at Council	Annually	2021/05/27

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving the city

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C1 (GG) Number of signed performance agreements by the MM and section 56 managers	Quarterly	7
C2 (GG) Number of ExCo or Mayoral Executive meetings held	Quarterly	23
C3 (GG)Number of Council portfolio committee meetings held	Quarterly	108
C4 (GG) Number of MPAC meetings held	Quarterly	14
C5 (GG) Number of recognised traditional leaders within your municipal boundary	Annually	Nil baseline[19]
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Quarterly	19
C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	Quarterly	21
C10 (GG) Number of work stoppages occurring	Quarterly	Nil baseline
C11 (GG) Number of litigation cases instituted by the municipality	Quarterly	106
C12 (GG) Number of litigation cases instituted against the municipality	Quarterly	702
C13 (GG) Number of forensic investigations instituted	Quarterly	294
C14 (GG) Number of forensic investigations concluded.	Quarterly	86
C15 (GG) Number of days of sick leave taken by employees	Quarterly	210 574,57
C17 (GG) Number of temporary employees employed	Quarterly	1 618
C18 (GG) Number of approved demonstrations in the municipal area	Quarterly	
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Quarterly	Nil baseline[19]
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	Quarterly	149
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	Annually	160
C22 (GG) Number of Council meetings held	Quarterly	12
C23 (GG)Number of disciplinary cases for misconduct relating to fraud and corruption	Quarterly	3
C24 (GG) Number of council meetings disrupted	Quarterly	Nil baseline
C25 (GG) Number of protests reported	Quarterly	198
C26 (GG) R-value of all tenders awarded	Quarterly	R29 734 144,88

[19] The City does not have any Traditional Leaders. However this indicator was included for completeness not reporting.

KEY PERFORMANCE INDICATORS	FREQUENCY OF REPORTING	BASELINE 2021/22
C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Quarterly	37
C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Quarterly	R622 831 222,73
C41 (GG) Number of approved engineer posts in the municipality	Annually	Nil baseline[20]
C42 (GG) Number of registered engineers employed in approved posts	Quarterly	Nil baseline[20]
C43 (GG) Number of engineers employed in approved posts	Quarterly	Nil baseline[20]
C44 (GG) Number of disciplinary cases in the municipality	Quarterly	626
C45 (GG) Number of finalised disciplinary cases	Quarterly	87
C71 (LED) Number of procurement processes where disputes were raised	Quarterly	33
C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Quarterly	R12 406 317 857,77
C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Quarterly	R7 234 887 058,23
C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Quarterly	R29 501 448 385,37
C80 (LED) Date of the last Council adopted Development Charges policy	Annually	2020/05/27
C86 (LED) Number of households in the municipal area registered as indigent	Quarterly	243 367
C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	Annually	Nil baseline[21]
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	Annually	Nil baseline[21]
C92 (GG) Number of agenda items deferred to the next council meeting	Quarterly	1
C93 (FM) Number of awards made in terms of SCM Reg 32	Quarterly	New
C94 (FM) Number of requests approved for deviation from approved procurement plan	Quarterly	New
C100 (GG) Quarterly salary bill of suspended officials	Quarterly	New
C101 (GG) Number of dismissals for fraud and corruption	Annually	New

[20] *The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.*
[21] *Exempted by National Treasury*

2022-2027 FIVE-YEAR CTICC SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
International events hosted (number)	5	27	34	45	41	38
Total events hosted (number) [REMOVED]	226	295	415	380	390	405
Average occupancy level (%)	new				41	
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	3,5%	4%	5%	6%	5,5%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	91%	75%	80%	80%	80%	80%
Students employed (number)	1	4	4	33	40	20
Graduates employed (number)	2	4	4	7	7	6
B-BBEE spend (%)	88%	70%	70%	75%	80%	80%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	80%	80%	80%	80%
Maintain five-star tourism grading through effective management of maintenance quality service delivery	Achieved five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating	Achieve five-star Tourism Grading Council rating
Reduction in operating loss from the prior year (%) [REMOVED]	New	55,2%	n/a	n/a	n/a	n/a
Achievement of annual budgeted operating profit (%)	68%	n/a	100%	100%	100%	100%
Total number of capital projects for the year completed or committed (%)	96%	90%	90%	90%	90%	90%
Opinion of the Auditor General	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Cash/cost coverage ratio	1,9 times	2,8 times	4,5 times	5,6 times	7 times	6 times
Net debtors to annual income	1,7%	3%	4,8%	4%	3%	4%

2022–2027 FIVE-YEAR CAPE TOWN STADIUM SCORECARD

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Spectator attendance at the DHL Stadium (number)	New	650 000	750 000	850 000	900 000	1 000 000
Events hosted (number)	145	110	122	135	100	135

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Compliance with approved repairs and maintenance program (%)	100%	100%	100%	100%	100%	100%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%	100%

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Achievement of own projected revenue (%)	67%	90%	70%	90%	90%	90%
Opinion of the Auditor General [REMOVED]	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Auditor General Independent Review Outcome New	new				Clean Review Outcome	
Budget spent on implement-ation of the WSP (%)	52%	90%	90%	90%	90%	90%
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%	80%

ANNEXURES – 2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.D Commercial electricity services applications finalised within industry standard timeframes (%) [REMOVED]	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council-approved trading plans developed or revised for informal trading. A trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Economic growth 1.Increased jobs and investment in the Cape Town economy	1.H Average time taken to finalise informal trading permits (LED3.12)	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
Basic services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
Basic services 2. Improved access to quality and reliable basic services	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
Basic services 2. Improved access to quality and reliable basic services	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
Basic services 2. Improved access to quality and reliable basic services	2.D Subsidised electricity connections installed (number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Basic services 3. End load-shedding in Cape Town over time	3.A Capacity of additional approved (grid-tied) alternative energy sources (small-scale embedded generation (SSEG)) – Megavolt-Ampere (MVA)	Measures the total capacity of the additional approved (grid-tied) small-scale embedded generation (SSEG) installations in the municipal distribution network measured in Megavolt-Ampere, during the reporting period. (SSEG refers to alternative energy sources, predominantly solar and wind.)
Basic services 3. End load-shedding in Cape Town over time	3.B Load-shedding level variance (%)	Load-shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of sewer reticulation pipeline that are replaced.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.B Percentage of drinking water samples complying to SANS241 (WS4.1)	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.C Total augmented water capacity in mega litres per day (MℓD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MℓD) as a cumulative total.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. "Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a)".
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been received. Proxy measure for NKPI per MSA Regulation 10(a).
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections for refuse removal, reported and closed within three working days, expressed as a percentage.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
Safety 5. Effective law enforcement to make communities safer	5.B Roadblocks focused on drinking and driving offences (number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
Safety 5. Effective law enforcement to make communities safer	5.C Closed-circuit television (CCTV) detected incidents relayed to responders (number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. crime, traffic, by-law, fire, other. The number of incidents detected and relayed/passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
Safety 6. Strengthen partnerships for safer communities	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the neighbourhood watch support programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcel released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. A land parcel is not necessarily restricted to a singular erf but a developable parcel of land.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Housing 7. Increased supply of affordable, well-located homes	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme .Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) gap housing is a serviced site, or affordable units for sale
Housing 7. Increased supply of affordable, well-located homes	7.C Formal housing service site provided (number)	Measures the number of formal service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
Housing 7. Increased supply of affordable, well-located homes	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
Housing 7. Increased supply of affordable, well-located homes	7.E Number of title deeds registered to beneficiaries (HS1.22)	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8. An informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: • Road • Water • Sewerage.

2022-2027 FIVE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Public space, environment and amenities 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
Public space, environment and amenities 9. Healthy and sustainable environment	9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
Public space, environment and amenities 9. Healthy and sustainable environment	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under five years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV5.11)	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.

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PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and parks open space mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the departments documented "standards per facility type".
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCiTi buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiTi buses (number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kms)	Measures the kms of surfaced roads resurfaced.

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PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.B Number of potholes reported per 10 kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A resilient city 14. A resilient city	14.A Public safety awareness and preparedness sessions held in the communities (number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
A resilient city 14. A resilient city	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers.
A resilient city 14. A resilient city	14.C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood development plans approved for mixed use development (number)	Measures the number of local neighbourhood development plans approved by Council. A local neighbourhood development plan could be a spatial development framework, a precinct plan, site development plan, development application or overlay zone that identifies areas for, among others, mixed use development.
A capable and collaborative city government 16. A capable and collaborative city government	16.A Community satisfaction citywide survey (score 1–5)	Measures the score on the community satisfaction citywide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
A capable and collaborative city government 16. A capable and collaborative city government	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
A capable and collaborative city government 16. A capable and collaborative city government	16.C Audit Outcome (GG3.1)	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
A capable and collaborative city government 16. A capable and collaborative city government	16.D Total Capital Expenditure as a percentage of Total Capital Budget less contingencies (%)	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.

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PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative city government 16. A capable and collaborative city government	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operarting commitments from cash and short-term investments, without collecting any additional revenue during that month (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).
A capable and collaborative city government 16. A capable and collaborative city government	16.F Net debtors to annual income (NKPI)	Measures the Net Debtors to annual income.Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
A capable and collaborative city government 16. A capable and collaborative city government	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the Debt to total revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
A capable and collaborative city government 16. A capable and collaborative city government	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kms) [REMOVED]	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
A capable and collaborative city government 16. A capable and collaborative city government	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from employee equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
A capable and collaborative city government 16. A capable and collaborative city government	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
A capable and collaborative city government 16. A capable and collaborative city government	16.K Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refers to the municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

2022-2027 CIRCULAR 88 OUTCOMES SCORECARD DEFINITIONS

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.2 Percentage change in the number of individuals in formal employment [REMOVED]	The proportional change between the number of Full-Time Equivalent (FTE) individuals in formal employment within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal employment refers to someone who has undertaken paid work and remuneration which has been declared to the South African Revenue Service. 1.0 FTE equates to an individual that worked for every month in the tax year and 0.5 FTE equates to a person that worked for 50% of the months in the tax year (i.e. 6 months for a tax year). A tax year starts on 1st March and ends on 28th February.
Economic growth 1.Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.6 Percentage change in the number of formal micro and small firms [REMOVED]	The proportional change between the number formal micro and small firms within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal Micro Firms are defined as firms with gross income not exceeding R1 million and total assets not exceeding R5 million. Formal Small Firms are defined as firms with gross income not exceeding R14 million and total assets not exceeding R10 million. Both categories are only considered as "formal" if they declare their values to the South African Revenue Service. A tax year starts on 1st March and ends on 28th February.

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2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.
Economic growth 1.Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.2 Rateable value of commercial and industrial property per capita	This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the annual financial statements.
Basic services 2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR[22]]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
Basic services 2. Improved access to quality and reliable basic services	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR[23]]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the municipality's solid waste that is disposed of in licensed (sanitary) landfills. Landfills refer to an official site approved for the disposal of waste materials. Municipal solid waste refers to waste collected by or on behalf of municipalities. This is inclusive of household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste.
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the municipality's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR[24]]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the "Back to Basics" framework) as a percentage of total municipal households.

[24] *National Treasury Reporting Responsibility*

2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.2 Percentage of scheduled waste collection service points experiencing collection delays of more than one day	This is a measure of the number of scheduled kerbside waste collection service points affected by waste collection delays of more than one scheduled collection day, out of the total population of municipal scheduled kerbside waste collection points over the reporting period. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled kerbside collection service on a weekly basis in terms of the National Environment Management: Waste Act, National Domestic Waste Collection Standards, Section 9a. The service points are proxies for users. The indicator measures the instance of service points affected by collection delays exceeding the scheduled waste collection standard of one collection day in terms of section 9c. "c. When collection has been missed the waste must be removed not later than on the next scheduled collection day". The indicator is measured in terms of scheduled waste collection in relation to the total number of kerbside waste collection service points multiplied by 52 weekly collections.
Basic services 3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR[25]]	Percentage of households that have access to electricity services within the municipal area.
Basic services 3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.
Basic services 3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.6 Average System Interruption Frequency Index (ASIFI)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period.
Basic services 3. Ending load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Basic services 3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.5 Municipal electricity consumption per 10 000 of the population	The total amount of electricity consumed by the municipality for administration and delivery of services (lighting, buildings, water and wastewater, etc.) across the entire metropolitan area for the year in kilowatt hours, normalised per 10 000 of the municipal population. This is inclusive of the electricity supply of all municipal buildings and public facilities, public lighting, the operation of water and wastewater treatment works, and other public services that the municipality supplies. It also includes municipal electricity consumed from own generation or embedded generation as well as electricity consumed by the municipal administration in Eskom supplied areas, insofar as this data can be obtained. It does not include electricity sales to residential and commercial customers or free basic electricity allocations to residential consumers.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 kms of pipeline	Number of blockages in sewers per 100 kms of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS3. Improved quality of water and sanitation services	WS3.2 Frequency of water mains failures per 100 kms of pipeline	Number of water mains failures per 100 kms of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS3. Improved quality of water and sanitation services	WS3.3 Frequency of unplanned water service interruptions	Number of water mains failures per 100 kms of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of wastewater samples tested for quality compliance to specified licence/permit/ authorisation requirements during the municipal financial year. The percentage is calculated on the basis of samples tested rather than per Water Use Licence determinant.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.4 Percentage of water reused	The total volume of water reused as a percentage of the system input volume. System input should include water abstracted and all imported water (raw and treated). Water that has been reused is defined as treated or untreated wastewater utilised for a process other than the one that generated it, i.e. it involves a change of user. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Safety 5. Effective law enforcement to make communities safer	FD2. Reduced risk of fire and disaster vulnerability	FD2.1 Disaster Management Centre Readiness	A disaster management centre is considered 'ready' if the following three conditions are met: 1. An appointed Head of Centre (Disaster Management); 2. A Disaster Management Plan is updated or reviewed periodically (every five years); 3. An annual report is submitted to the National Disaster Management Centre.
Safety 5. Effective law enforcement to make communities safer	FD2. Reduced risk of fire and disaster vulnerability	FD2.2 Fire Services function in accordance with prescribed requirements	As per the Act, a "Local authority may establish a service in accordance with prescribed requirements". A fire service is therefore considered 'functional' if it meets the following three conditions: 1. A Fire Chief Officer has been appointed by the municipality; 2. The fire services have evidence of callouts responded to over the reporting period; 3. The municipality has established and maintained a fire service in accordance with prescribed standards SANS 10090: Community Protection Against Fire.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Safety 5. Effective law enforcement to make communities safer	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year plus the number of approved demonstrations in the municipal area normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
Housing 7. Increased supply of affordable, well-located homes	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "Upgraded to Phase 3 "is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements."
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who rent [NTRR[27]]	The total number of all households in the municipality which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".

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2022-2027 CIRCULAR 88 (C88) OUTCOMES SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR[26]]	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the general household survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or backyard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Public space, environment and amenities 9. Healthy and sustainable environment	ENV1. Improved air quality	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR[28]] [REMOVED]	The percentage of households that report "excessive noise/noise pollution" as an environmental problem experienced in their community.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities, which involve a high degree of water contact, such as waterskiing, canoeing and angling and those, which involve relatively little water contact, such as paddling and wading.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipality's current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles.	TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10 kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in builtup areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The standard operating procedure by the municipality for the indicator should be instructive in this regard.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of actual working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible standard working days for those positions in the financial year. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official. A calendar year of standard working days is recognised as 246 working days. The number of actual working days where the municipality is "stable" is therefore the sum of actual working days that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement as a proportion of the total number of possible standard working days for all of those positions in the calendar year.
A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.

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A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	The rate of attendance of recognised traditional and Khoi-San leaders at municipal council proceedings within a municipality as a percentage of all recognised traditional and Khoi-San leaders for each council meeting. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional and Khoi-San Leadership Act No. 3 of 2019. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which are officially recognised within the municipal area as set out in the provincial government gazette.
A capable and collaborative City government 16. A capable and collaborative City government	GG3. Improved municipal administration	GG3.1 Audit Outcome	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
A capable and collaborative City government 16. A capable and collaborative City government	GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
A capable and collaborative City government 16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	The number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
A capable and collaborative City government 16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.2 Number of dismissals for fraud and corruption per 100 000 population [REMOVED]	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

[29] *National Treasury Reporting Responsibility*

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the approved budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR[29]] [REMOVED]	The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. The budget is assessed using the following criteria, namely i) credibility – to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.
A capable and collaborative City government 16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (total debt (borrowing)/ total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.

[30] *National Treasury Reporting Responsibility*

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	This indicator measures the extent to which a municipality increases its reserves and ensures these reserves are cash-backed. The data for this indicator is sourced from the annual financial statements.
A capable and collaborative City government 16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure [REMOVED]	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced services, contractors and professional and special services.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.

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A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.2 Percentage change of renewal/ upgrading of existing assets	This indicator measures the year-on-year percentage change of assets renewal/ upgrading. It also assesses whether the municipality has improved its investment towards asset renewal as required. Renewal/ Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.1 Percentage change in gross consumer debtors' (current and non-current)	Gross consumer debtors refers to amounts receivable from exchange transactions and non-exchange transactions before provision for debt impairment. Non-exchange transactions implies "that there is no equal value in exchange of goods or services" – that is property rates and availability charges. Exchange transactions are "transactions in which one entity receives assets or services and directly gives approximately equal value" – that is sale of electricity, water, sanitation and refuse services.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.2 Percentage of revenue growth excluding capital grants	This ratio measures the overall revenue growth excluding capital grants. In addition, this ratio will assist in determining if the increase in expenditure will be funded by the increased revenue base or by some other means.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.

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PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.

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Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.

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Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
Basic Services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
Basic Services 3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality.

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Basic Services 3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
Basic Services 3. End load-shedding in Cape Town over time	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
Basic Services 3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.

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Basic Services 3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed[32]	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
Basic Services 3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network [REMOVED]	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)[31]	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)[31]	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.

[31] No system in place. However, process in place and will be implemented in 2023/24. True performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end FY 2024) in order to build a baseline of performance. Targets to be reviewed once sufficient data is collected.
[32] No system in place to measure the budgeted/actual number of maintenance jobs for planned/preventative maintenance. Currently reporting on% maintenance spent.

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Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of trade effluent producers inspected for compliance	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.

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Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) • Attendance Time = Time of arrival at given address –s- Time Call Received by ECCpersonnel and equipment in minutes and seconds for the year (denominator).
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.
Housing 8. Safer, better quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
Housing 7. Increased supply of affordable, well located homes	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Housing 7. Increased supply of affordable, well located homes	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
Housing 8. Safer, better quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "... Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
Public space, environment and amenities 9. Healthy and sustainable environment	HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Public space, environment and amenities 9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the municipality	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
Public space, environment and amenities 9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered accessible – that is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built	The total length (in Kms) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year. [REMOVED]

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1m at their narrowest, to 5,5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4 kms for the purpose of this indicator.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
A capable and collaborative City government 16. A capable and collaborative City government	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
A capable and collaborative City government 16. A capable and collaborative City government	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
A capable and collaborative City government 16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
A capable and collaborative City government 16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.12 Quarterly salary bill of suspended officials [REMOVED]	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating expenditure (non-capital spending) is costs which the municipality incurs through its operations.
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers.
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (Municipal) [REMOVED]	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash-backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.
A capable and collaborative City government 16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
A capable and collaborative City government 16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
A capable and collaborative City government 16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
A capable and collaborative City government 16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure [REMOVED]	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritises or protects its existing infrastructure assets. Renewal/upgrading of existing assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.22 Renewal/ Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
A capable and collaborative City government 16. A capable and collaborative City government	FM5. Improved asset management	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
A capable and collaborative City government 16. A capable and collaborative City government	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.31 Net Surplus / Deficit Margin for Electricity[33]	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.32 Net Surplus / Deficit Margin for Water[33]	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.33 Net Surplus / Deficit Margin for Wastewater[34]	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

[33/34] *System alignment and integration in City still in progress.*

2022-2027 CIRCULAR 88 (C88) OUTPUT SCORECARD DEFINITIONS			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.34 Net Surplus / Deficit Margin for Refuse[34]	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

[34] *System alignment and integration in City still in progress.*

2022-2027 CIRCULAR 88 COMPLIANCE SCORECARD DEFINITIONS

PRIORITY: ECONOMIC GROWTH

Let's make Cape Town the easiest place to do business and create jobs in Africa

OBJECTIVE 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY

KEY PERFORMANCE INDICATORS	DEFINITIONS
C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.

KEY PERFORMANCE INDICATORS	DEFINITIONS
C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industtries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.
C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.
C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
C85 (LED) Number of business licenses renewed[35]	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.

[35] *Western Cape Province and City of Cape Town does not make provision for licenses to be renewed. However, indicator included for completeness and not reporting.*

KEY PERFORMANCE INDICATORS	DEFINITIONS
C95 (FM)Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.
C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.

PRIORITY: BASIC SERVICES

Let's get the basics right as the foundation of a healthy and prosperous city

OBJECTIVE 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES

KEY PERFORMANCE INDICATORS	DEFINITIONS
C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.
C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.

OBJECTIVE 3. END LOAD-SHEDDING IN CAPE TOWN OVER TIME

KEY PERFORMANCE INDICATORS	DEFINITIONS
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)[36]	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality. [REMOVED]
C57 (EE) Number of registered electricity consumers with an embedded generation system[36]	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.
C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that in from such a measure.
C59 (EE) Number of municipal buildings that consume renewable energy[37]	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.
C105 (EE) Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.

[36] *These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However this indicator was included for completeness not reporting.*
[37] *System to be implemented for 2022-2023.*
[38] *The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.*

OBJECTIVE 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH

KEY PERFORMANCE INDICATORS	DEFINITIONS
C46 (ENV) Number of approved waste management posts in the municipality[38]	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
C47 (ENV) Number of waste management posts filled[38]	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.
C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.

PRIORITY: SAFETY

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

OBJECTIVE 5. EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

KEY PERFORMANCE INDICATORS	DEFINITIONS
C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.
C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).

PRIORITY: HOUSING

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

OBJECTIVE 7. INCREASED SUPPLY OF AFFORDABLE, WELL-LOCATED HOMES

KEY PERFORMANCE INDICATORS	DEFINITIONS
C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.

PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

OBJECTIVE 9. HEALTHY AND SUSTAINABLE ENVIRONMENT

KEY PERFORMANCE INDICATORS	DEFINITIONS
C102 Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.
C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.
C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.

OBJECTIVE 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS

KEY PERFORMANCE INDICATORS	DEFINITIONS
C52 (HS) Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
C53 (HS) Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.).
C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."

PRIORITY: TRANSPORT

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

OBJECTIVE 12. A SUSTAINABLE TRANSPORT SYSTEM THAT IS INTEGRATED, EFFICIENT AND PROVIDES SAFE AND AFFORDABLE TRAVEL OPTIONS FOR ALL

C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.

KEY PERFORMANCE INDICATORS	DEFINITIONS
C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of scheduled public transport access points, not only new access points, in a reporting cycle.
C66 (TR) Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity.

PRIORITY: A RESILIENT CITY

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

OBJECTIVE 14. A RESILIENT CITY

KEY PERFORMANCE INDICATORS	DEFINITIONS
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.
C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.

KEY PERFORMANCE INDICATORS	DEFINITIONS
C90 (ENV) Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.
C91 (ENV) Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.

PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving the city

OBJECTIVE 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

KEY PERFORMANCE INDICATORS	DEFINITIONS
C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed.
C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.
C3 (GG)Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".

KEY PERFORMANCE INDICATORS	DEFINITIONS
C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.
C5 (GG) Number of recognised traditional leaders within your municipal boundary[39]	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.
C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.
C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.
C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.
C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.
C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.
C14 (GG) Number of forensic investigations concluded.	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.

[39] *The City does not have any Traditional Leaders. However this indicator was included for completeness not reporting*

KEY PERFORMANCE INDICATORS	DEFINITIONS
C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.
C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.
C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings[40]	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.
C22 (GG) Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by concillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.

[40] The City does not have any Traditional Leaders. However this indicator was included for completeness not reporting

KEY PERFORMANCE INDICATORS	DEFINITIONS
C23 (GG)Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.
C24 (GG) Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".
C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/ company to carry out the work required to complete a project.
C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.
C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.

KEY PERFORMANCE INDICATORS	DEFINITIONS
C41 (GG) Number of approved engineer posts in the municipality[41]	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
C42 (GG) Number of registered engineers employed in approved posts[42]	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Muncipal Manager.
C43 (GG) Number of engineers employed in approved posts[43]	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.
C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.

[41/42/43] The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

KEY PERFORMANCE INDICATORS	DEFINITIONS
C80 (LED) Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engingeering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6 kℓ of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.
C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes[44]	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.
C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area[44]	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
C92 (GG) Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.
C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.
C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.
C100 (GG) Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits.
C101 (GG) Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

[44] *Exempted by National Treasury.*

2022-2027 FIVE-YEAR CTICC DEFINITIONS

2022-2027 FIVE-YEAR CTICC DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased jobs and investment in the Cape Town economy	International events hosted (number)	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least two days (one night) in the city.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Total events hosted (number) [REMOVED]	The indicator measures the total number of events hosted at the CTICC.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Average occupancy level (%)	The indicator measures the average occupancy level over the period for events hosted at the CTICC.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year (FY)

2022-2027 FIVE-YEAR CTICC DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased jobs and investment in the Cape Town economy	Graduates employed (number)	The indicator measures the number of graduates employed at the CTICC in the FY
Economic growth 1.Increased jobs and investment in the Cape Town economy	Students employed (number)	The indicator measures the number of students employed at the CTICC in the financial year (FY)
A capable and collaborative city government 16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior managers Level 3 - Managers
A capable and collaborative city government 16. A capable and collaborative city government	Maintain five-star tourism grading through effective management of maintenance quality service delivery	The indicator measures the standard of the CTICC as a world-class venue. Defined as five-star grading by South African Tourism.
A capable and collaborative city government 16. A capable and collaborative city government	Percentage reduction in operating loss from the prior year (%)	This indicator measures the operating loss achieved. Operating loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
A capable and collaborative city government 16. A capable and collaborative city government	Achievement of annual budgeted operating profit (%)	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
A capable and collaborative city government 16. A capable and collaborative city government	Total number of capital projects for the year completed or committed (%)	The indicator measures the percentage of the total number of capital projects completed or committed for the financial year.

2022-2027 FIVE-YEAR CTICC DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative city government 16. A capable and collaborative city government	Opinion of the Auditor-General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.
A capable and collaborative city government 16. A capable and collaborative city government	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.
A capable and collaborative city government 16. A capable and collaborative city government	Net debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net debtors is defined as gross debtors less impairments and refunds.

2022-2027 FIVE-YEAR CAPE TOWN STADIUM DEFINITIONS

2022-2027 FIVE-YEAR CAPE TOWN STADIUM DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
Economic growth 1.Increased jobs and investment in the Cape Town economy	Spectator attendance at the Cape Town Stadium (number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
Economic growth 1.Increased jobs and investment in the Cape Town economy	Events hosted (number)	Events at Cape Town Stadium can be defined as total number of optimal planned, organized and safely executed multi-social events, exhibitions, conferences and/or occasions classified into bowl events (use of pitch and seating tiers), non-bowl events, and shoots. The indicator measures the total number of events planned, organized and safely hosted at Cape Town Stadium.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved repairs and maintenance program (%)	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town repairs and maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget. The indicator measures whether the output was achieved as per the plan.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.

2022-2027 FIVE-YEAR CAPE TOWN STADIUM DEFINITIONS		
PRIORITY OBJECTIVES	**KEY PERFORMANCE INDICATOR**	**DEFINITION**
A capable and collaborative city government 16. A capable and collaborative city government	Achievement of own projected revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
A capable and collaborative city government 16. A capable and collaborative city government	Opinion of the Auditor-General [REMOVED]	The indicator measures good governance and accounting practices and will be evaluated and considered by the AG in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
A capable and collaborative city government 16. A capable and collaborative city government	Auditor General Independant Review Outcome	The indicator assesses good governance and accounting practices and will be reviewed and considered by the Auditor-General when forming a conclusion on the outcome of the independent review.An Annual Financial Statements Review engagement conducted in accordance with ISRE 2400 constitutes a limited assurance engagement performed by the Auditor-General to determine whether the financial statements are, in all material respects, prepared in accordance with the applicable financial reporting framework.The independent review concludes that there are no material findings related to the annual financial statements, performance indicators, or compliance with legislation. In the absence of such material findings, the independent review outcome will be regarded as a "clean review outcome.
A capable and collaborative city government 16. A capable and collaborative city government	Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Proxy measure for NKPI.
A capable and collaborative city government 16. A capable and collaborative city government	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

ANNEXURE B.1 2022–2027 CIRCULAR 88 OUTCOMES SCORECARD BARRIERS AND CHALLENGES 2025-2026 ANNUAL REVIEW

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

2025-2026 OUTCOMES SCORECARD BARRIERS AND CHALLENGES

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	BASIC SERVICES	3. End load-shedding in cape town over time	Improved energy sustainability	Shared responsibility	EE4.5 Municipal electricity consumption per 10 000 of the population	The indicator is a shared National Treasury reporting responsibility and there are no systems in place to measure municipal buildings or plants directly supplied by Eskom as required by the Technical Indicator Description. The City only has data available for municipal buildings or plants directly supplied by the City. Steps: Action plan will be monitored towards the implementation of the indicator. Estimated date of audit readiness: 2026/27
2	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A capable and collaborative city government	GG2. Improved municipal re-sponsiveness	Corporate Services	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/ or Khoi-San leaders)	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.

2025-2026 CIRCULAR 88 OUTPUT SCORECARD BARRIERS AND CHALLENGES

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

2025-2026 OUTPUT SCORECARD BARRIERS AND CHALLENGES						
NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	TRANSPORT	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	TR5. Improved access to public transport (incl. NMT)	Urban Mobility	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	System limitation as it is not feasible to report in accordance with the Technical Indicator Description. The measurement of universally accessible trips are not clear relating to the deployment of boarding bridges. Steps: The City engaged National Treasury in the November 2024 Technical Working Group meeting requesting clarity and is awaiting formal feedback. National Treasury advised that they will schedule a meeting with the City after internal consultations with the relevant national departments. Estimated date of audit readiness: 2026/27
2	TRANSPORT	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	Human Settlements	TR6.13 KMs of new municipal road network	System limitation as the City does not currently have a system in place to measure new municipal road networks completed by the Human Settlements directorate. Steps: Feasible solutions are being investigated to address the challenges experienced and action plans will be developed and monitored to ensure reporting can commence in 2026/27. Estimated date of audit readiness: 2026/27

2025-2026 CIRCULAR 88 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

National Treasury Circular 88, Addendum 4: Provision 4.2 states that "Where a municipality is unable to report on an indicator, the actual barriers, and challenges to the supply of that data should be made explicit, along with an indication as to when (or under which conditions) they would be resolved". The City will develop action plans and continuously monitor indicators to ensure their future auditability. These indicators are included for completeness and will be reported quarterly and annually to National Treasury for performance monitoring purposes. However, they will not be submitted to the Auditor General of South Africa for audit until they meet the required audit readiness criteria. This approach aligns with the updated Addendum (6), section 3.3, issued by National Treasury on 31 December 2024.

2025-2026 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	ECONOMIC GROWTH	1. Increased jobs and investment in the cape town economy	N/A per C88	Community Services and Health	C85 (LED) Number of business licenses renewed	The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed, As a result, reporting on this indicator is deemed "not applicable" for the City.
2	BASIC SERVICES	2. Improved access to quality and reliable basic services	N/A per C88	Energy	C99 (EE) Number of electricity connection applications received	System limitation as the City's measurement differs from the Technical Indicator Description. The City reports on the number of quotations issued and not the number of applications received. The City is of the view that quotations is a more accurate measure to assess electricity demand. Steps: The City will consult National Treasury on the measurement of the indicator and propose that City's measurement be considered. Estimated date of audit readiness: 2026/27
3	SAFETY	5. Effective law enforcement to make communities safer	N/A per C88	Safety and Security	C73 (FD) Number of structural fires occurring in informal settlements	System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2026/27
4	SAFETY	5. Effective law enforcement to make communities safer	N/A per C88	Safety and Security	C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	System limitation as the current system used for reporting cannot differentiate between fires in formal or informal settlements. The Technical Indicator Description requires reporting on 'informal settlements' only. Steps: The City will re-look the feasibility and cost implications of enhancing the system to ensure reporting is aligned to the Technical Indicator Description. Estimated date of audit readiness: 2026/27

2025-2026 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES						
NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
5	TRANSPORT	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	N/A per C88	Urban Mobility	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	System limitation as it is not always possible to isolate direct and indirect operational costs for public transport as required by the Technical Indicator Description. Steps: The City has consulted with National Treasury regarding the reporting requirements and the challenges experienced, and is awaiting their feedback. Estimated date of audit readiness: 2026/27
6	TRANSPORT	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	N/A per C88	Urban Mobility	C65 (TR) Total number of scheduled public transport access points	The Technical Indicator Description does not specify whether the access points should be operational. This poses a risk for accurate reporting. Steps: The City will consult National Treasury for further clarification and guidance on this matter. Estimated date of audit readiness: 2026/27
7	A RESILIENT CITY	14. A resilient city	N/A per C88	Future Planning and Resilience	C90 (ENV) Date of the last Climate Change Needs and Response Assessment tabled at Council	The challenge is that the guidance has not yet been published by The Department of Forestry, Fisheries and the Environment (DFFE), and the relevant section of the Act has not yet commenced. Steps: The City is awaiting guidance from DFFE on what exactly needs to be published in the Climate Change Needs and Response Assessment. Estimated date of audit readiness: 2026/27

2025-2026 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES						
NO.	**ALIGNMENT TO IDP PRIORITY**	**CORPORATE OBJECTIVE**	**CIRCULAR 88 OUTCOMES**	**LEAD (L)/ CONTRIBUTING DIRECTORATE**	**KEY PERFORMANCE INDICATOR**	**COMMENT - INDICATORS POSING AN AUDIT RISK**
9	A CAPABLE AND COLLABORA-TIVE CITY GOVERNMENT	16. A capable and collaborative city government	N/A per C88	Corporate Services	C5 (GG) Number of recognised traditional leaders within your municipal boundary	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.
10		16. A capable and collaborative city government	N/A per C88	Corporate Services	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The City does not have any traditional leaders, and is therefore unable to implement the indicator. As a result, reporting on this indicator is deemed "not applicable" for the City.
11		16. A capable and collaborative city government	N/A per C88	Finance	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A
12		16. A capable and collaborative city government	N/A per C88	Finance	C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A
13		16. A capable and collaborative city government	N/A per C88	Finance	C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The changes to the procurement regulations, specifically the removal of BBBEE (Broad-Based Black Economic Empowerment) scores or ratings as a consideration for awards or registration processes is no longer a requirement. New Preferential Procurement Regulations came into effect 16 January 2023. Steps: The City will consult National Treasury for guidance on this matter. Estimated date of audit readiness: N/A
14		16. A capable and collaborative city government	N/A per C88	Finance	C94 (FM) Number of requests approved for deviations from approved procurement plan	The City did not formally adopt National Treasury MFMA Circular 62 – Supply Chain Management: Enhancing compliance and accountability, in terms of Section 168 of the Municipal Financial Management Act. Steps: The City will seek guidance from National Treasury on the matter. Estimated date of audit readiness: To be confirmed in consultation with National Treasury.


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